

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1176, SB 1230, SB 1237

Dedicated	38.92	2,741,900	1,255,100	2,115,200	314,500	0	6,426,700
Federal	41.08	2,874,700	2,836,000	31,200	0	0	5,741,900
Other	0.00	0	14,200	0	0	0	14,200
Total	80.00	5,616,600	4,105,300	2,146,400	314,500	0	12,182,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	24,500	0	0	0	0	24,500
Federal	0.00	24,900	0	0	0	0	24,900
Total	0.00	49,400	0	0	0	0	49,400

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	26,800	0	0	0	0	26,800
Federal	0.00	27,700	0	0	0	0	27,700
Total	0.00	54,500	0	0	0	0	54,500

FY 2006 Total Appropriation

Dedicated	38.92	2,793,200	1,255,100	2,115,200	314,500	0	6,478,000
Federal	41.08	2,927,300	2,836,000	31,200	0	0	5,794,500
Other	0.00	0	14,200	0	0	0	14,200
Total	80.00	5,720,500	4,105,300	2,146,400	314,500	0	12,286,700

Expenditure Adjustments

6.41 Object Transfers: Move \$17,500 from Personnel Costs to Operating Expenditures.

Dedicated	0.00	(17,500)	17,500	0	0	0	0
Total	0.00	(17,500)	17,500	0	0	0	0

6.51 Transfer Between Programs: Miscellaneous shifts.

Dedicated	0.00	(61,200)	(36,400)	0	0	0	(97,600)
Federal	(1.00)	(13,600)	0	0	0	0	(13,600)
Other	0.00	0	(2,200)	0	0	0	(2,200)
Total	(1.00)	(74,800)	(38,600)	0	0	0	(113,400)

FY 2006 Estimated Expenditures

Dedicated	38.92	2,714,500	1,236,200	2,115,200	314,500	0	6,380,400
Federal	40.08	2,913,700	2,836,000	31,200	0	0	5,780,900
Other	0.00	0	12,000	0	0	0	12,000
Total	79.00	5,628,200	4,084,200	2,146,400	314,500	0	12,173,300

Fish & Game, Department of
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Shift 0.15 FTP from dedicated to federal funds, shift \$9,300 in Personnel Costs from federal to dedicated funds, and shift \$600 in Operating Expenditures from dedicated and \$14,400 from federal to other funds.							
Dedicated	(0.15)	9,300	(600)	0	0	0	8,700
Federal	0.15	(9,300)	(14,400)	0	0	0	(23,700)
Other	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, one-time Operating Expenditures, and Capital Outlay.							
Dedicated	0.00	(115,300)	(13,300)	(2,115,200)	0	0	(2,243,800)
Federal	0.00	(120,200)	0	(31,200)	0	0	(151,400)
Total	0.00	(235,500)	(13,300)	(2,146,400)	0	0	(2,395,200)
8.51 Base Reduction: Reduce dedicated funds by \$3,400 and federal funds by \$116,700.							
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
Federal	0.00	(54,700)	(62,000)	0	0	0	(116,700)
Total	0.00	(58,100)	(62,000)	0	0	0	(120,100)
FY 2007 Base							
Dedicated	38.77	2,605,100	1,222,300	0	314,500	0	4,141,900
Federal	40.23	2,729,500	2,759,600	0	0	0	5,489,100
Other	0.00	0	27,000	0	0	0	27,000
Total	79.00	5,334,600	4,008,900	0	314,500	0	9,658,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	10,100	0	0	0	0	10,100
Total	0.00	19,800	0	0	0	0	19,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(63,900)	0	0	0	0	(63,900)
Federal	0.00	(68,200)	0	0	0	0	(68,200)
Total	0.00	(132,100)	0	0	0	0	(132,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	23,400	0	6,000	0	29,400
Federal	0.00	0	52,400	0	0	0	52,400
Other	0.00	0	500	0	0	0	500
Total	0.00	0	76,300	0	6,000	0	82,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Miscellaneous Capital Outlay. Some of the more expensive items are \$1,410,500 for 64 vehicles, \$116,900 for one 12 yard dump truck, \$43,500 for 30 computers, and \$36,000 for 2 computer servers.							
Dedicated	0.00	0	0	2,361,100	0	0	2,361,100
Federal	0.00	0	0	49,400	0	0	49,400
Total	0.00	0	0	2,410,500	0	0	2,410,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(13,300)	0	0	0	(13,300)
Federal	0.00	0	(8,800)	0	0	0	(8,800)
Total	0.00	0	(22,100)	0	0	0	(22,100)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(13,200)	0	0	0	(13,200)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(14,800)	0	0	0	(14,800)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(5,800)	0	0	0	(5,800)
Federal	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(9,700)	0	0	0	(9,700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	4,000	0	0	0	4,000
Federal	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	6,900	0	0	0	6,900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	34,300	0	0	0	0	34,300
Federal	0.00	37,300	0	0	0	0	37,300
Total	0.00	71,600	0	0	0	0	71,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	8,500	0	0	0	0	8,500
Federal	0.00	7,000	0	0	0	0	7,000
Total	0.00	15,500	0	0	0	0	15,500
FY 2007 Total Maintenance							
Dedicated	38.77	2,593,700	1,217,400	2,361,100	320,500	0	6,492,700
Federal	40.23	2,715,700	2,800,600	49,400	0	0	5,565,700
Other	0.00	0	27,500	0	0	0	27,500
Total	79.00	5,309,400	4,045,500	2,410,500	320,500	0	12,085,900

Fish & Game, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Information Technology Needs: Not recommended. The Department wants to create an information systems technician senior position. Funding would come from eliminating two temporary positions. The recommendation is to use an existing position.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Dedicated	38.77	2,593,700	1,217,400	2,361,100	320,500	0	6,492,700
Federal	40.23	2,715,700	2,800,600	49,400	0	0	5,565,700
Other	0.00	0	27,500	0	0	0	27,500
Total	79.00	5,309,400	4,045,500	2,410,500	320,500	0	12,085,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1176, SB 1230							
Dedicated	111.00	6,853,900	2,031,700	186,800	0	0	9,072,400
Other	1.00	90,800	38,600	0	0	0	129,400
Total	112.00	6,944,700	2,070,300	186,800	0	0	9,201,800
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	61,200	0	0	0	0	61,200
Other	0.00	700	0	0	0	0	700
Total	0.00	61,900	0	0	0	0	61,900
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	68,500	0	0	0	0	68,500
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	69,800	0	0	0	0	69,800
FY 2006 Total Appropriation							
Dedicated	111.00	6,983,600	2,031,700	186,800	0	0	9,202,100
Other	1.00	92,800	38,600	0	0	0	131,400
Total	112.00	7,076,400	2,070,300	186,800	0	0	9,333,500
Expenditure Adjustments							
6.41 Object Transfers: Move \$1,900 from Personnel Costs to Operating Expenditures.							
Other	0.00	(1,900)	1,900	0	0	0	0
Total	0.00	(1,900)	1,900	0	0	0	0
6.51 Transfer Between Programs: Miscellaneous shifts.							
Dedicated	0.00	23,200	(1,500)	0	0	0	21,700
Other	0.75	40,600	1,800	0	0	0	42,400
Total	0.75	63,800	300	0	0	0	64,100
FY 2006 Estimated Expenditures							
Dedicated	111.00	7,006,800	2,030,200	186,800	0	0	9,223,800
Other	1.75	131,500	42,300	0	0	0	173,800
Total	112.75	7,138,300	2,072,500	186,800	0	0	9,397,600

Fish & Game, Department of
Enforcement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, and Capital Outlay.							
Dedicated	0.00	(286,800)	0	(186,800)	0	0	(473,600)
Other	0.00	(3,700)	0	0	0	0	(3,700)
Total	0.00	(290,500)	0	(186,800)	0	0	(477,300)
8.51 Base Reduction: Remove \$4,500 in other funds.							
Other	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	(4,500)	0	0	0	0	(4,500)
FY 2007 Base							
Dedicated	111.00	6,720,000	2,030,200	0	0	0	8,750,200
Other	1.75	123,300	42,300	0	0	0	165,600
Total	112.75	6,843,300	2,072,500	0	0	0	8,915,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	27,800	0	0	0	0	27,800
Other	0.00	400	0	0	0	0	400
Total	0.00	28,200	0	0	0	0	28,200
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(161,700)	0	0	0	0	(161,700)
Other	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(165,200)	0	0	0	0	(165,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	38,600	0	0	0	38,600
Other	0.00	0	800	0	0	0	800
Total	0.00	0	39,400	0	0	0	39,400
10.31 Replacement Items: Miscellaneous Capital Outlay. Some of the more expensive items are \$44,200 for 31 computers, \$36,000 for 2 computer servers, and \$126,000 for a residence at Powell.							
Dedicated	0.00	0	0	279,900	0	0	279,900
Other	0.00	0	0	12,900	0	0	12,900
Total	0.00	0	0	292,800	0	0	292,800
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(3,900)	0	0	0	(3,900)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	109,400	0	0	0	0	109,400
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	111,200	0	0	0	0	111,200
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Other	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2007 Total Maintenance							
Dedicated	111.00	6,695,500	2,064,900	279,900	0	0	9,040,300
Other	1.75	122,200	43,100	12,900	0	0	178,200
Total	112.75	6,817,700	2,108,000	292,800	0	0	9,218,500

Program Enhancements

12.01 Recruitment/Retention Program: Provide ongoing funding to implement a conservation enforcement internship program to promote and recruit qualified conservation officers. Also includes Capital Outlay for a modular evidence storage unit, remote cameras, radio collars, and communication equipment such as satellite phones for officer safety in remote areas.

Dedicated	0.00	9,700	8,500	30,900	0	0	49,100
Other	0.00	0	17,000	700	0	0	17,700
Total	0.00	9,700	25,500	31,600	0	0	66,800

FY 2007 Gov's Recommendation

Dedicated	111.00	6,705,200	2,073,400	310,800	0	0	9,089,400
Other	1.75	122,200	60,100	13,600	0	0	195,900
Total	112.75	6,827,400	2,133,500	324,400	0	0	9,285,300

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1176, SB 1230, SB 1237							
Dedicated	42.46	3,420,200	2,480,500	740,400	0	0	6,641,100
Federal	111.53	11,114,500	5,124,500	1,581,900	0	0	17,820,900
Other	14.49	1,451,400	879,300	55,400	0	0	2,386,100
Total	168.48	15,986,100	8,484,300	2,377,700	0	0	26,848,100
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	35,300	0	0	0	0	35,300
Federal	0.00	91,200	0	0	0	0	91,200
Other	0.00	11,700	0	0	0	0	11,700
Total	0.00	138,200	0	0	0	0	138,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	34,300	0	0	0	0	34,300
Federal	0.00	109,000	0	0	0	0	109,000
Other	0.00	15,000	0	0	0	0	15,000
Total	0.00	158,300	0	0	0	0	158,300
FY 2006 Total Appropriation							
Dedicated	42.46	3,489,800	2,480,500	740,400	0	0	6,710,700
Federal	111.53	11,314,700	5,124,500	1,581,900	0	0	18,021,100
Other	14.49	1,478,100	879,300	55,400	0	0	2,412,800
Total	168.48	16,282,600	8,484,300	2,377,700	0	0	27,144,600
Expenditure Adjustments							
6.51 Transfer Between Programs: Miscellaneous shifts.							
Dedicated	0.02	(8,400)	9,300	0	0	0	900
Federal	0.07	56,900	197,600	0	0	0	254,500
Other	0.00	(5,700)	23,800	0	0	0	18,100
Total	0.09	42,800	230,700	0	0	0	273,500
FY 2006 Estimated Expenditures							
Dedicated	42.48	3,481,400	2,489,800	740,400	0	0	6,711,600
Federal	111.60	11,371,600	5,322,100	1,581,900	0	0	18,275,600
Other	14.49	1,472,400	903,100	55,400	0	0	2,430,900
Total	168.57	16,325,400	8,715,000	2,377,700	0	0	27,418,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Move one position from federal to dedicated funds. Funding for the position is in DU 8.21. Shift 0.25 FTP and \$17,800 in Personnel Costs from dedicated, 0.42 FTP and \$21,900 in Personnel Costs from federal, and 0.08 FTP and \$3,100 in Personnel Costs from fund 0050-22 other to fund 0051-22 other.							
Dedicated	0.75	(17,800)	0	0	0	0	(17,800)
Federal	(1.42)	(21,900)	0	0	0	0	(21,900)
Other	0.67	39,700	0	0	0	0	39,700
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Move \$62,400 from Operating Expenditures to Personnel Costs to fund the position shifted from federal to dedicated funding in DU 8.11.							
Dedicated	0.00	62,400	(62,400)	0	0	0	0
Total	0.00	62,400	(62,400)	0	0	0	0
8.31 Transfer Between Programs: Transfer in 0.1 FTP in dedicated funds from Wildlife.							
Dedicated	0.10	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, one-time Operating Expenditures, and Capital Outlay.							
Dedicated	0.00	(150,700)	0	(740,400)	0	0	(891,100)
Federal	0.00	(460,800)	(22,000)	(1,581,900)	0	0	(2,064,700)
Other	0.00	(59,300)	0	(55,400)	0	0	(114,700)
Total	0.00	(670,800)	(22,000)	(2,377,700)	0	0	(3,070,500)
8.51 Base Reduction: Reduce federal and other funds.							
Federal	0.00	(227,800)	(28,900)	0	0	0	(256,700)
Other	0.00	(9,400)	(1,300)	0	0	0	(10,700)
Total	0.00	(237,200)	(30,200)	0	0	0	(267,400)
FY 2007 Base							
Dedicated	43.33	3,375,300	2,427,400	0	0	0	5,802,700
Federal	110.18	10,661,100	5,271,200	0	0	0	15,932,300
Other	15.16	1,443,400	901,800	0	0	0	2,345,200
Total	168.67	15,479,800	8,600,400	0	0	0	24,080,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	10,800	0	0	0	0	10,800
Federal	0.00	27,500	0	0	0	0	27,500
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	42,100	0	0	0	0	42,100

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(90,500)	0	0	0	0	(90,500)
Federal	0.00	(298,900)	0	0	0	0	(298,900)
Other	0.00	(41,900)	0	0	0	0	(41,900)
Total	0.00	(431,300)	0	0	0	0	(431,300)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	46,100	0	0	0	46,100
Federal	0.00	0	100,200	0	0	0	100,200
Other	0.00	0	17,200	0	0	0	17,200
Total	0.00	0	163,500	0	0	0	163,500
10.31 Replacement Items: Miscellaneous Capital Outlay. Some of the more expensive items are \$48,000 for three four wheel drive tractors, \$68,400 for 48 computers, \$54,000 for three computer servers, \$60,000 for a fish feeding system, \$38,000 for a garage at Henry's Lake, \$35,000 to rehabilitate a spring at the Ashton hatchery, \$150,000 for a residence at Cabinet Gorge hatchery, and \$150,000 for a snow blower attached to a loader.							
Dedicated	0.00	0	0	545,500	0	0	545,500
Federal	0.00	0	0	369,800	0	0	369,800
Other	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	923,300	0	0	923,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(5,300)	0	0	0	(5,300)
Federal	0.00	0	(1,300)	0	0	0	(1,300)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(6,700)	0	0	0	(6,700)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	41,100	0	0	0	0	41,100
Federal	0.00	100,400	0	0	0	0	100,400
Other	0.00	13,600	0	0	0	0	13,600
Total	0.00	155,100	0	0	0	0	155,100
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	13,700	0	0	0	0	13,700
Federal	0.00	73,800	0	0	0	0	73,800
Other	0.00	10,400	0	0	0	0	10,400
Total	0.00	97,900	0	0	0	0	97,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
Dedicated	43.33	3,350,400	2,462,200	545,500	0	0	6,358,100
Federal	110.18	10,563,900	5,370,100	369,800	0	0	16,303,800
Other	15.16	1,429,300	918,900	8,000	0	0	2,356,200
Total	168.67	15,343,600	8,751,200	923,300	0	0	25,018,100
Program Enhancements							
12.01 Fish Screen Program: Continue the process of replacing and constructing new fish screens to protect migrating salmon and steelhead.							
Federal	0.00	0	0	1,032,300	0	0	1,032,300
Total	0.00	0	0	1,032,300	0	0	1,032,300
12.02 Boating and Fishing Access: Maintain and upgrade existing boating and fishing sites, purchase new sites, install handicap accessible facilities, parking areas and toilets, and replace boat ramps.							
Dedicated	0.00	0	0	158,000	0	0	158,000
Total	0.00	0	0	158,000	0	0	158,000
12.03 Prevent ESA Listing of Sportfish: Temporary help for the statewide fish research program. Also purchase radio telemetry equipment, sonic receivers, screw traps, a boat trailer, and miscellaneous other equipment.							
Dedicated	0.00	13,400	0	0	0	0	13,400
Federal	0.00	40,200	0	100,700	0	0	140,900
Total	0.00	53,600	0	100,700	0	0	154,300
12.04 Fish Management/Hatcheries: Funds to maintain current levels of fish population work on Idaho native fish and to continue efficient hatchery operations by providing for additional repairs and maintenance to various hatcheries. Includes additional temporary help, Operating Expenditures for increasing fuel costs and modifications to existing contracts, and some equipment. The position is not recommended.							
Dedicated	0.00	1,100	16,100	8,600	0	0	25,800
Federal	0.00	3,400	0	75,100	0	0	78,500
Other	0.00	0	0	3,300	0	0	3,300
Total	0.00	4,500	16,100	87,000	0	0	107,600
FY 2007 Gov's Recommendation							
Dedicated	43.33	3,364,900	2,478,300	712,100	0	0	6,555,300
Federal	110.18	10,607,500	5,370,100	1,577,900	0	0	17,555,500
Other	15.16	1,429,300	918,900	11,300	0	0	2,359,500
Total	168.67	15,401,700	8,767,300	2,301,300	0	0	26,470,300

Fish & Game, Department of
Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1176, SB 1230, SB 1237							
Dedicated	42.11	3,847,200	4,111,600	176,900	0	0	8,135,700
Federal	39.81	3,601,900	1,875,100	2,500	0	0	5,479,500
Other	5.26	1,280,300	1,336,800	2,000	0	0	2,619,100
Total	87.18	8,729,400	7,323,500	181,400	0	0	16,234,300
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	35,400	0	0	0	0	35,400
Federal	0.00	31,600	0	0	0	0	31,600
Other	0.00	8,800	0	0	0	0	8,800
Total	0.00	75,800	0	0	0	0	75,800
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	39,800	0	0	0	0	39,800
Federal	0.00	35,100	0	0	0	0	35,100
Other	0.00	12,500	0	0	0	0	12,500
Total	0.00	87,400	0	0	0	0	87,400
FY 2006 Total Appropriation							
Dedicated	42.11	3,922,400	4,111,600	176,900	0	0	8,210,900
Federal	39.81	3,668,600	1,875,100	2,500	0	0	5,546,200
Other	5.26	1,301,600	1,336,800	2,000	0	0	2,640,400
Total	87.18	8,892,600	7,323,500	181,400	0	0	16,397,500
Expenditure Adjustments							
6.41 Object Transfers: Move \$39,900 from Personnel Costs to Operating Expenditures.							
Other	0.00	(39,900)	39,900	0	0	0	0
Total	0.00	(39,900)	39,900	0	0	0	0
6.51 Transfer Between Programs: Miscellaneous shifts between programs.							
Dedicated	(0.16)	11,500	(14,600)	0	0	0	(3,100)
Federal	1.43	(35,800)	(230,600)	0	0	0	(266,400)
Other	(0.75)	(42,100)	(5,900)	0	0	0	(48,000)
Total	0.52	(66,400)	(251,100)	0	0	0	(317,500)
FY 2006 Estimated Expenditures							
Dedicated	41.95	3,933,900	4,097,000	176,900	0	0	8,207,800
Federal	41.24	3,632,800	1,644,500	2,500	0	0	5,279,800
Other	4.51	1,219,600	1,370,800	2,000	0	0	2,592,400
Total	87.70	8,786,300	7,112,300	181,400	0	0	16,080,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Shift 0.66 FTP from federal to dedicated funds. Shift 0.47 FTP from dedicated and 1.45 FTP from federal to other funds. Also shift \$60,200 in Personnel Costs from federal to other funds.							
Dedicated	1.09	0	0	0	0	0	0
Federal	(2.11)	(60,200)	0	0	0	0	(60,200)
Other	1.02	60,200	0	0	0	0	60,200
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Move \$172,200 in dedicated and other funds from Operating Expenditures to Personnel Costs.							
Dedicated	0.00	69,900	(69,900)	0	0	0	0
Other	0.00	102,300	(102,300)	0	0	0	0
Total	0.00	172,200	(172,200)	0	0	0	0
8.31 Transfer Between Programs: Transfer 1.0 FTP in from the Natural Resource Policy Program with no money. Also transfer 0.1 FTP to the Fisheries Program with no money.							
Dedicated	(0.10)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.90	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, and Capital Outlay.							
Dedicated	0.00	(162,300)	0	(176,900)	0	0	(339,200)
Federal	0.00	(151,800)	0	(2,500)	0	0	(154,300)
Other	0.00	(44,100)	0	(2,000)	0	0	(46,100)
Total	0.00	(358,200)	0	(181,400)	0	0	(539,600)
8.51 Base Reduction: Reduce federal and other funds.							
Federal	0.00	(78,600)	(74,800)	0	0	0	(153,400)
Other	0.00	(146,600)	(48,600)	0	0	0	(195,200)
Total	0.00	(225,200)	(123,400)	0	0	0	(348,600)
FY 2007 Base							
Dedicated	42.94	3,841,500	4,027,100	0	0	0	7,868,600
Federal	40.13	3,342,200	1,569,700	0	0	0	4,911,900
Other	5.53	1,191,400	1,219,900	0	0	0	2,411,300
Total	88.60	8,375,100	6,816,700	0	0	0	15,191,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	10,800	0	0	0	0	10,800
Federal	0.00	10,000	0	0	0	0	10,000
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	22,100	0	0	0	0	22,100

Fish & Game, Department of
Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(92,900)	0	0	0	0	(92,900)
Federal	0.00	(76,300)	0	0	0	0	(76,300)
Other	0.00	(35,700)	0	0	0	0	(35,700)
Total	0.00	(204,900)	0	0	0	0	(204,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	76,500	0	0	0	76,500
Federal	0.00	0	29,800	0	0	0	29,800
Other	0.00	0	23,200	0	0	0	23,200
Total	0.00	0	129,500	0	0	0	129,500
10.31 Replacement Items: Miscellaneous Capital Outlay. Some of the more expensive items are \$48,500 for 34 computers, \$36,000 for two computer servers, \$36,500 for a wheeled tractor, and \$25,000 for an air boat.							
Dedicated	0.00	0	0	206,600	0	0	206,600
Total	0.00	0	0	206,600	0	0	206,600
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	42,800	0	0	0	0	42,800
Federal	0.00	41,100	0	0	0	0	41,100
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	89,200	0	0	0	0	89,200
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	20,900	0	0	0	0	20,900
Federal	0.00	14,900	0	0	0	0	14,900
Other	0.00	14,500	0	0	0	0	14,500
Total	0.00	50,300	0	0	0	0	50,300
FY 2007 Total Maintenance							
Dedicated	42.94	3,823,100	4,101,700	206,600	0	0	8,131,400
Federal	40.13	3,331,900	1,599,400	0	0	0	4,931,300
Other	5.53	1,176,800	1,242,900	0	0	0	2,419,700
Total	88.60	8,331,800	6,944,000	206,600	0	0	15,482,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Wildlife Habitat Program: Maintain current levels of operation in the statewide habitat program. The cost of existing leases and expenses associated with this program continue to grow and are exceeding the current budget. The additional Personnel Costs will support two positions working as farm bill coordinators to support the NRCS program.							
Dedicated	0.00	4,700	15,000	7,500	0	0	27,200
Federal	0.00	26,400	30,000	0	0	0	56,400
Total	0.00	31,100	45,000	7,500	0	0	83,600
12.02 Wildlife Management and Surveys: Additional support for the statewide wildlife management and game bird survey programs. The Operating Expenditures primarily offset increases in fuel costs. Equipment includes some data collection equipment, a generator for remote usage, and an ATV trailer.							
Dedicated	0.00	0	0	6,200	0	0	6,200
Federal	0.00	0	3,800	0	0	0	3,800
Other	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	3,800	7,800	0	0	11,600
12.03 Nongame/Endangered Species: Temporary help and additional Operating Expenditures to allow the department to improve its knowledge of the distribution and abundance of breeding birds in the state. Repeated monitoring of birds on an annual basis should allow for the identification of declining populations of some bird species.							
Federal	0.00	32,500	32,500	0	0	0	65,000
Other	0.00	0	300	0	0	0	300
Total	0.00	32,500	32,800	0	0	0	65,300
12.04 Myrtle Campground/Highway 95: Funds to consult with the Idaho Transportation Department on the highway 95 realignment project. Also includes funds provided by the Idaho Department of Parks and Recreation to work in partnership with them to improve the Myrtle Creek campground near Lewiston.							
Other	0.00	24,500	197,400	203,200	0	0	425,100
Total	0.00	24,500	197,400	203,200	0	0	425,100
FY 2007 Gov's Recommendation							
Dedicated	42.94	3,827,800	4,116,700	220,300	0	0	8,164,800
Federal	40.13	3,390,800	1,665,700	0	0	0	5,056,500
Other	5.53	1,201,300	1,440,600	204,800	0	0	2,846,700
Total	88.60	8,419,900	7,223,000	425,100	0	0	16,068,000

Fish & Game, Department of
Communications

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1176, SB 1230, SB 1237							
Dedicated	19.00	1,426,800	501,400	35,900	0	0	1,964,100
Federal	5.91	629,700	293,400	35,000	0	0	958,100
Other	1.09	263,300	124,400	61,500	0	0	449,200
Total	26.00	2,319,800	919,200	132,400	0	0	3,371,400
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	13,000	0	0	0	0	13,000
Federal	0.00	5,100	0	0	0	0	5,100
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	19,900	0	0	0	0	19,900
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	14,700	0	0	0	0	14,700
Federal	0.00	6,900	0	0	0	0	6,900
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	24,100	0	0	0	0	24,100
FY 2006 Total Appropriation							
Dedicated	19.00	1,454,500	501,400	35,900	0	0	1,991,800
Federal	5.91	641,700	293,400	35,000	0	0	970,100
Other	1.09	267,600	124,400	61,500	0	0	453,500
Total	26.00	2,363,800	919,200	132,400	0	0	3,415,400
Expenditure Adjustments							
6.51 Transfer Between Programs: Miscellaneous shifts.							
Dedicated	0.00	28,500	(14,000)	0	0	0	14,500
Federal	1.00	34,800	33,000	0	0	0	67,800
Other	0.00	(1,300)	(23,200)	0	0	0	(24,500)
Total	1.00	62,000	(4,200)	0	0	0	57,800
FY 2006 Estimated Expenditures							
Dedicated	19.00	1,483,000	487,400	35,900	0	0	2,006,300
Federal	6.91	676,500	326,400	35,000	0	0	1,037,900
Other	1.09	266,300	101,200	61,500	0	0	429,000
Total	27.00	2,425,800	915,000	132,400	0	0	3,473,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Shift 1.33 FTP from federal to dedicated and other funds. Also shift \$6,200 in Personnel Costs from dedicated and \$30,500 in Personnel Costs from other funds to dedicated and other funds.							
Dedicated	0.79	3,900	0	0	0	0	3,900
Federal	(1.33)	9,600	0	0	0	0	9,600
Other	0.54	(13,500)	0	0	0	0	(13,500)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, and Capital Outlay.							
Dedicated	0.00	(61,200)	0	(35,900)	0	0	(97,100)
Federal	0.00	(25,500)	0	(35,000)	0	0	(60,500)
Other	0.00	(9,700)	0	(61,500)	0	0	(71,200)
Total	0.00	(96,400)	0	(132,400)	0	0	(228,800)
FY 2007 Base							
Dedicated	19.79	1,425,700	487,400	0	0	0	1,913,100
Federal	5.58	660,600	326,400	0	0	0	987,000
Other	1.63	243,100	101,200	0	0	0	344,300
Total	27.00	2,329,400	915,000	0	0	0	3,244,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	4,900	0	0	0	0	4,900
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	400	0	0	0	0	400
Total	0.00	6,700	0	0	0	0	6,700
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(37,100)	0	0	0	0	(37,100)
Federal	0.00	(18,000)	0	0	0	0	(18,000)
Other	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(61,800)	0	0	0	0	(61,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	9,200	0	0	0	9,200
Federal	0.00	0	6,200	0	0	0	6,200
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	17,300	0	0	0	17,300
10.31 Replacement Items: Miscellaneous Capital Outlay. Some of the more expensive items are \$20,300 for 14 computers, and \$18,000 for a computer server.							
Dedicated	0.00	0	0	48,500	0	0	48,500
Total	0.00	0	0	48,500	0	0	48,500

Fish & Game, Department of
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	18,500	0	0	0	0	18,500
Federal	0.00	5,400	0	0	0	0	5,400
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	25,200	0	0	0	0	25,200
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	5,700	0	0	0	0	5,700
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	13,400	0	0	0	0	13,400
FY 2007 Total Maintenance							
Dedicated	19.79	1,417,000	495,900	48,500	0	0	1,961,400
Federal	5.58	655,100	332,600	0	0	0	987,700
Other	1.63	240,800	103,100	0	0	0	343,900
Total	27.00	2,312,900	931,600	48,500	0	0	3,293,000
Program Enhancements							
12.01 Shooting Range Development: This is a recurring request to provide shooting ranges throughout the state. These ranges provide safe and convenient public shooting ranges for use by hunter education students, hunters, law enforcement personnel, sports groups, and the general public.							
Other	0.00	0	0	95,000	0	0	95,000
Total	0.00	0	0	95,000	0	0	95,000
12.02 Sportsmen Recruitment & Retention: Provide additional temporary help and Operating Expenditures to improve the public's involvement in fish and wildlife management activities. It is also intended to improve the department's conflict resolution efforts and ultimately improve hunting and fishing opportunities.							
Dedicated	0.00	108,500	33,600	0	0	0	142,100
Federal	0.00	0	0	3,200	0	0	3,200
Total	0.00	108,500	33,600	3,200	0	0	145,300
FY 2007 Gov's Recommendation							
Dedicated	19.79	1,525,500	529,500	48,500	0	0	2,103,500
Federal	5.58	655,100	332,600	3,200	0	0	990,900
Other	1.63	240,800	103,100	95,000	0	0	438,900
Total	27.00	2,421,400	965,200	146,700	0	0	3,533,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1176, SB 1230

Dedicated	14.34	855,600	77,000	15,600	0	0	948,200
Total	14.34	855,600	77,000	15,600	0	0	948,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	8,200	0	0	0	0	8,200
Total	0.00	8,200	0	0	0	0	8,200

FY 2006 Total Appropriation

Dedicated	14.34	871,500	77,000	15,600	0	0	964,100
Total	14.34	871,500	77,000	15,600	0	0	964,100

Expenditure Adjustments

6.51 Transfer Between Programs: Miscellaneous shifts.

Dedicated	0.00	(18,800)	13,300	0	0	0	(5,500)
Total	0.00	(18,800)	13,300	0	0	0	(5,500)

FY 2006 Estimated Expenditures

Dedicated	14.34	852,700	90,300	15,600	0	0	958,600
Total	14.34	852,700	90,300	15,600	0	0	958,600

Base Adjustments

8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, and Capital Outlay.

Dedicated	0.00	(35,600)	0	(15,600)	0	0	(51,200)
Total	0.00	(35,600)	0	(15,600)	0	0	(51,200)

FY 2007 Base

Dedicated	14.34	817,100	90,300	0	0	0	907,400
Total	14.34	817,100	90,300	0	0	0	907,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(18,300)	0	0	0	0	(18,300)
Total	0.00	(18,300)	0	0	0	0	(18,300)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.31 Replacement Items: Miscellaneous Capital Outlay. Includes \$7,100 for five computers and \$3,400 for a printer.							
Dedicated	0.00	0	0	11,900	0	0	11,900
Total	0.00	0	0	11,900	0	0	11,900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	12,400	0	0	0	0	12,400
Total	0.00	12,400	0	0	0	0	12,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
FY 2007 Total Maintenance							
Dedicated	14.34	815,500	91,600	11,900	0	0	919,000
Total	14.34	815,500	91,600	11,900	0	0	919,000
FY 2007 Gov's Recommendation							
Dedicated	14.34	815,500	91,600	11,900	0	0	919,000
Total	14.34	815,500	91,600	11,900	0	0	919,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1176, SB 1230							
Dedicated	8.26	622,700	71,200	36,500	0	0	730,400
Federal	19.45	1,870,600	430,800	0	0	0	2,301,400
Other	2.29	322,300	25,900	0	0	0	348,200
Total	30.00	2,815,600	527,900	36,500	0	0	3,380,000
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	6,600	0	0	0	0	6,600
Federal	0.00	15,700	0	0	0	0	15,700
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	24,900	0	0	0	0	24,900
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	14,700	0	0	0	0	14,700
Other	0.00	3,400	0	0	0	0	3,400
Total	0.00	24,900	0	0	0	0	24,900
FY 2006 Total Appropriation							
Dedicated	8.26	636,100	71,200	36,500	0	0	743,800
Federal	19.45	1,901,000	430,800	0	0	0	2,331,800
Other	2.29	328,300	25,900	0	0	0	354,200
Total	30.00	2,865,400	527,900	36,500	0	0	3,429,800
Expenditure Adjustments							
6.51 Transfer Between Programs: Miscellaneous shifts.							
Dedicated	(0.50)	18,500	36,300	0	0	0	54,800
Federal	(1.50)	(42,300)	0	0	0	0	(42,300)
Other	0.00	8,500	5,700	0	0	0	14,200
Total	(2.00)	(15,300)	42,000	0	0	0	26,700
FY 2006 Estimated Expenditures							
Dedicated	7.76	654,600	107,500	36,500	0	0	798,600
Federal	17.95	1,858,700	430,800	0	0	0	2,289,500
Other	2.29	336,800	31,600	0	0	0	368,400
Total	28.00	2,850,100	569,900	36,500	0	0	3,456,500

Fish & Game, Department of
Natural Resource Policy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11 FTP or Fund Adjustments: Shift 0.25 FTP and \$10,200 in Personnel Costs from federal to dedicated funds.							
Dedicated	0.25	10,200	0	0	0	0	10,200
Federal	(0.25)	(10,200)	0	0	0	0	(10,200)
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Move \$58,000 in dedicated and federal funds from Operating Expenditures to Personnel Costs.							
Dedicated	0.00	35,100	(35,100)	0	0	0	0
Federal	0.00	22,900	(22,900)	0	0	0	0
Total	0.00	58,000	(58,000)	0	0	0	0
8.31 Transfer Between Programs: Transfer 1.0 FTP to the Wildlife Program with no money.							
Dedicated	0.00	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, and Capital Outlay.							
Dedicated	0.00	(27,800)	0	(36,500)	0	0	(64,300)
Federal	0.00	(76,700)	0	0	0	0	(76,700)
Other	0.00	(13,100)	0	0	0	0	(13,100)
Total	0.00	(117,600)	0	(36,500)	0	0	(154,100)
8.51 Base Reduction: Reduce federal funds.							
Federal	0.00	(438,100)	(118,900)	0	0	0	(557,000)
Total	0.00	(438,100)	(118,900)	0	0	0	(557,000)
FY 2007 Base							
Dedicated	8.01	672,100	72,400	0	0	0	744,500
Federal	16.70	1,356,600	289,000	0	0	0	1,645,600
Other	2.29	323,700	31,600	0	0	0	355,300
Total	27.00	2,352,400	393,000	0	0	0	2,745,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	600	0	0	0	0	600
Total	0.00	6,800	0	0	0	0	6,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(14,200)	0	0	0	0	(14,200)
Federal	0.00	(30,100)	0	0	0	0	(30,100)
Other	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(52,300)	0	0	0	0	(52,300)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	5,500	0	0	0	5,500
Other	0.00	0	600	0	0	0	600
Total	0.00	0	7,500	0	0	0	7,500
10.31 Replacement Items: Includes \$15,700 for 11 computers and \$18,000 for a computer server.							
Dedicated	0.00	0	0	33,700	0	0	33,700
Total	0.00	0	0	33,700	0	0	33,700
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	7,700	0	0	0	0	7,700
Federal	0.00	17,700	0	0	0	0	17,700
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	27,400	0	0	0	0	27,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	0.00	5,700	0	0	0	0	5,700
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	12,100	0	0	0	0	12,100
FY 2007 Total Maintenance							
Dedicated	8.01	670,700	73,700	33,700	0	0	778,100
Federal	16.70	1,354,100	294,300	0	0	0	1,648,400
Other	2.29	321,600	32,200	0	0	0	353,800
Total	27.00	2,346,400	400,200	33,700	0	0	2,780,300
FY 2007 Gov's Recommendation							
Dedicated	8.01	670,700	73,700	33,700	0	0	778,100
Federal	16.70	1,354,100	294,300	0	0	0	1,648,400
Other	2.29	321,600	32,200	0	0	0	353,800
Total	27.00	2,346,400	400,200	33,700	0	0	2,780,300

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1176, SB 1230, SB 1237

Dedicated	7.00	514,300	2,033,800	4,500	400,000	0	2,952,600
Total	7.00	514,300	2,033,800	4,500	400,000	0	2,952,600

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900

FY 2006 Total Appropriation

Dedicated	7.00	524,800	2,033,800	4,500	400,000	0	2,963,100
Total	7.00	524,800	2,033,800	4,500	400,000	0	2,963,100

Expenditure Adjustments

6.51 Transfer Between Programs: Miscellaneous shifts.

Dedicated	0.64	6,700	7,600	0	0	0	14,300
Total	0.64	6,700	7,600	0	0	0	14,300

FY 2006 Estimated Expenditures

Dedicated	7.64	531,500	2,041,400	4,500	400,000	0	2,977,400
Total	7.64	531,500	2,041,400	4,500	400,000	0	2,977,400

Base Adjustments

8.21 Object Transfers: Move \$60,600 in dedicated funds from Operating Expenditures to Personnel Costs.

Dedicated	0.00	60,600	(60,600)	0	0	0	0
Total	0.00	60,600	(60,600)	0	0	0	0

8.41 Removal of One-Time Expenditures: HB 395, the 27th payroll, one-time Operating Expenditures, and Capital Outlay.

Dedicated	0.00	(21,600)	(7,000)	(4,500)	0	0	(33,100)
Total	0.00	(21,600)	(7,000)	(4,500)	0	0	(33,100)

8.51 Base Reduction: Reduce dedicated funds.

Dedicated	0.00	0	(35,000)	0	0	0	(35,000)
Total	0.00	0	(35,000)	0	0	0	(35,000)

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Base							
Dedicated	7.64	570,500	1,938,800	0	400,000	0	2,909,300
Total	7.64	570,500	1,938,800	0	400,000	0	2,909,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(14,300)	0	0	0	0	(14,300)
Total	0.00	(14,300)	0	0	0	0	(14,300)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	36,800	0	7,600	0	44,400
Total	0.00	0	36,800	0	7,600	0	44,400
10.31 Replacement Items: Includes \$4,000 for a trailer and \$2,900 for two computers.							
Dedicated	0.00	0	0	6,900	0	0	6,900
Total	0.00	0	0	6,900	0	0	6,900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2007 Total Maintenance							
Dedicated	7.64	567,500	1,975,400	6,900	407,600	0	2,957,400
Total	7.64	567,500	1,975,400	6,900	407,600	0	2,957,400

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Private Land Habitat Management: Provide temporary help to support two Farm Bill coordinators. An existing habitat biologist will fill one of these positions with a temporary employee backfilling his vacant position during this assignment. A second temporary will be hired to fill the second position. These coordinators will work with private land owners to assist them in improving wildlife habitat.							
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
12.02 Access Yes: Increased funding from the sale of controlled hunt lottery tags and license fees will be used to expand private land access, the Access Yes Program.							
Dedicated	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	35,000	0	0	0	35,000
FY 2007 Gov's Recommendation							
Dedicated	7.64	575,500	2,010,400	6,900	407,600	0	3,000,400
Total	7.64	575,500	2,010,400	6,900	407,600	0	3,000,400